

SECRET

25X1A

ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere I</u> LEVEL Package ____ of ____	DIRECTORAT COMPONENT
CONSOLIDATED DECISION UNIT	DECISION UNIT	
<p>ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)</p> <p>At this level the Office of Personnel would provide assistance in the Honor and Merit Awards Program, consisting of advice and guidance to the operating components on all aspects of Honor and Merit Awards and the performance of the clerical work associated with such centralized guidance and assistance. This level would also provide a clerical assistant to the Chief BSD and would provide an additional retirement technician thus not increasing the scope of the retirement activity beyond that described for the Minimum level but enabling a slightly more expeditious handling of matters inhouse.</p>		
<p>TARGETS: (See Program Call for Geo-topic Entries.)</p> <p>N.A.</p>		
<p>BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)</p> <p>This level would permit the Chief BSD to have a clerical assistant thus eliminating the need for share clerical assistance with DD/Pers/SP as provided for in the Minimum level. It would restore some centralized direction and information point to the Agency's Honor and Merit Awards Program but would not permit that centralized facility to arrange and conduct the various ceremonies; such ceremonies would have to be arranged individually by the various Agency components. The additional retirement technician would contribute to quicker action on the processing of basic retirement activities but would not permit the level of those activities to be extended.</p>		

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DECISION PACKAGE Austere I (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who must be assigned between headquarters and overseas stations around the world. In addition, this level would leave to the various operating components the function of arranging and conducting all ceremonies associated with Honor and Merit Awards. This level would also continue the elimination of all retirement services related to advance planning of retirement and of the preparation of numerous annuity estimates, guidance and advice associated with advance planning for retirement. This level would also continue the exclusion of any type of external employee assistance and of any type of centralized direction to a program of Agency recreational activities.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

The activities of this level represent in effect centralized administration of services of common concern to all Agency components, which services can be performed most effectively and most economically in a centralized setting. This eliminates the necessity for the various Agency components to conduct these activities on their own behalf with the attendant inefficiencies, lack of economies, and multiplicity of contacts with external entities.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1981.)

If resources available in the out-years are to be no greater than in FY-80, there will be no requirements for resources beyond this level. If additional resources are available in the out-years, historical resources for this level will be sought in order to restore Agency programs in the area of benefits and services to their historical levels.

R E S O U R C E S	DOLLARS IN THOUSANDS	TOTAL FY 78	TOTAL FY 79	FY 80		FY 81		FY 82		FY 83		FY 84		5-YEAR TOTAL	
				INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM
FINANCIAL DATA															
POSITIONS															
A.E.						A.E. Data not required for the out years.									